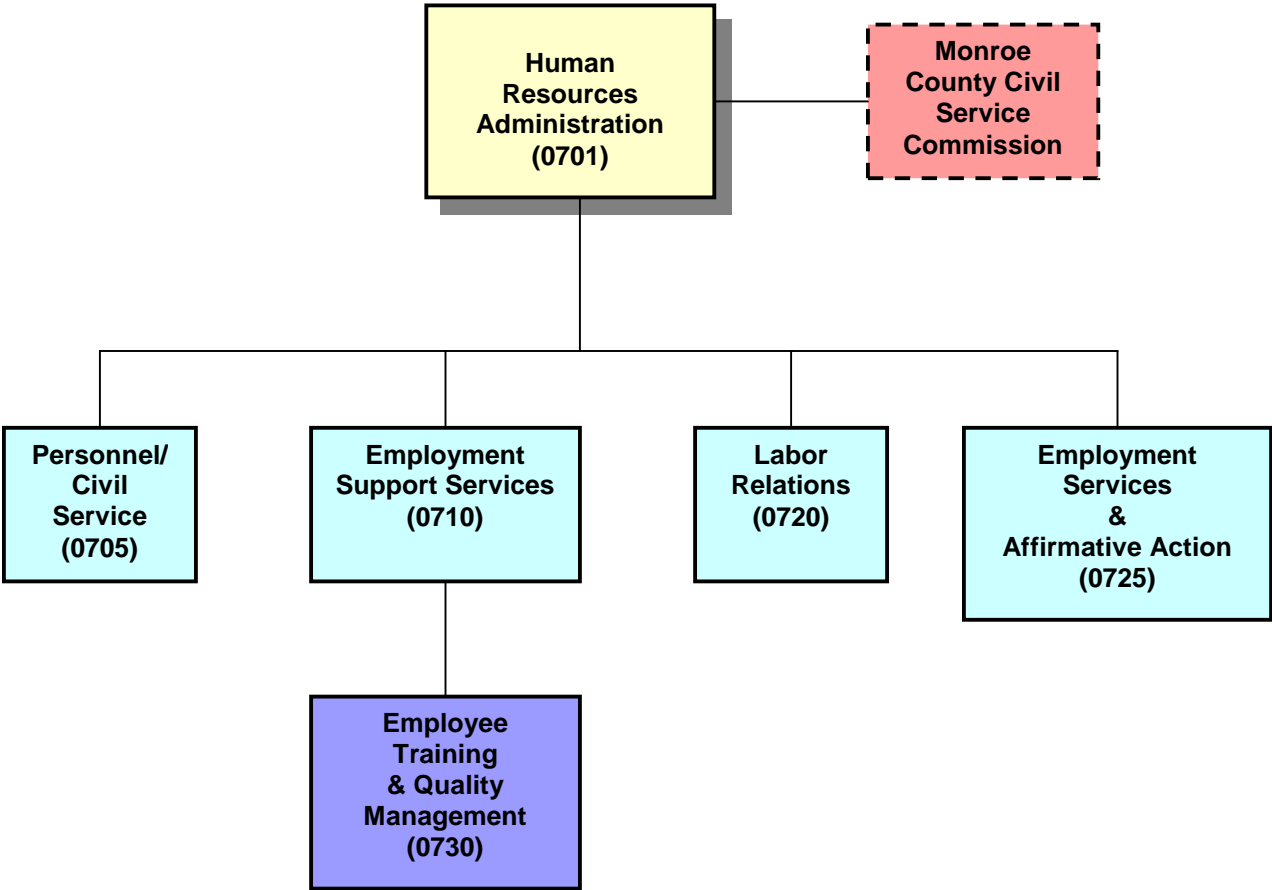
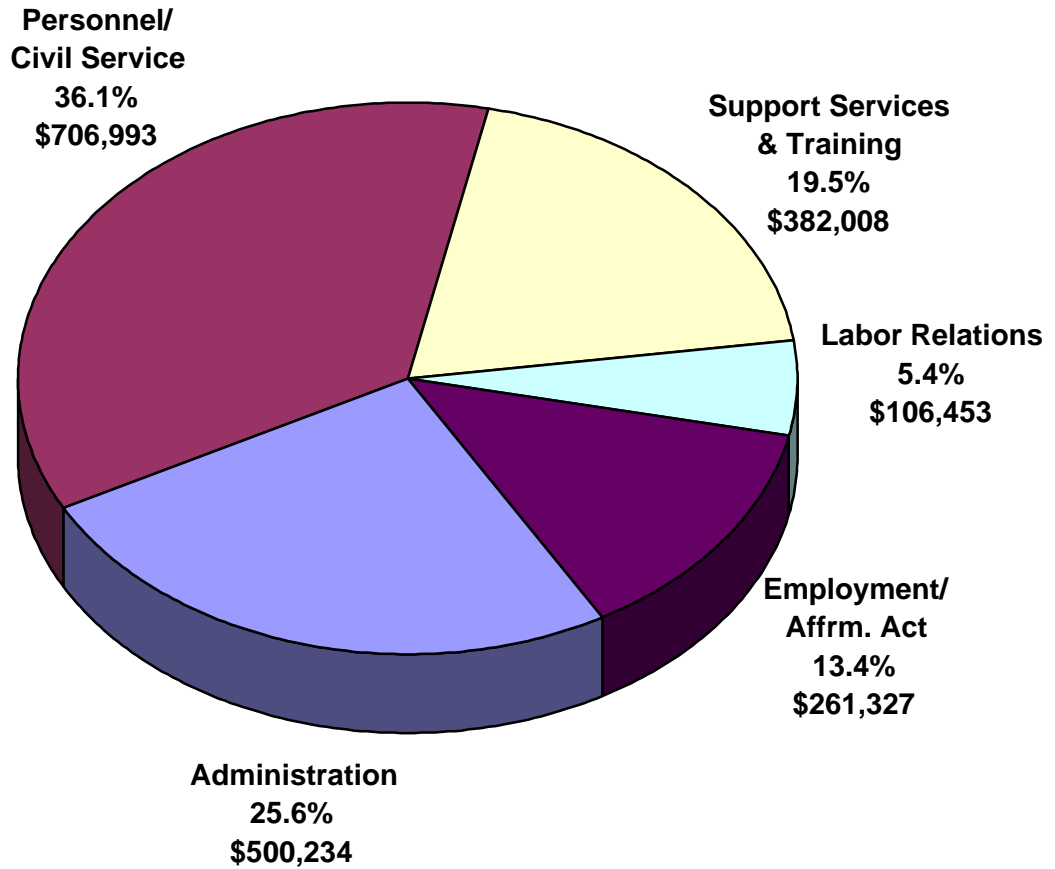


HUMAN RESOURCES (007)

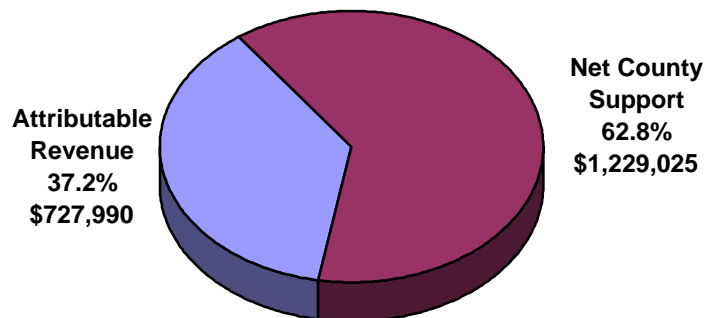


HUMAN RESOURCES

2004 Budget - \$1,957,015



Net County Support



DEPARTMENT: Human Resources (007)

DEPARTMENT DESCRIPTION

The Department of Human Resources is responsible for the personnel function for Monroe County government as well as the civil service function for all local governmental units within the county, except for the City of Rochester. Additionally, the department administers county labor relations, employee safety, benefits, affirmative action and employee training and staff development, including Quality Management.

STRATEGIC FRAMEWORK

Mission

Human Resources is a department of county government that provides services including employee and retiree benefits, labor relations, payroll, employee relations, training, employee safety, recruitment, affirmative action and civil service administration for all county departments to assist in the recruitment and retention of a productive work force. In addition, we provide Civil Service administration to other county jurisdictions and the public.

Key Result Areas

Customer Satisfaction: Customers are satisfied with our services, initiatives and activities.

Productive Workforce: We attract, develop and retain a diverse team of Human Resources employees who efficiently meet or exceed our customer expectations.

Quality Services: We provide services that are accurate, valuable and delivered in a timely fashion by a team which communicates effectively with our customers.

Fiscal Responsibility: We continually assess the services required by our customers to ensure that our services are being delivered in a cost-effective manner.

Key Result Measures

Customer Satisfaction: Obtain and review customer feedback for improvements of our programs, initiatives and services.

Productive Workforce: Determine internal and external customer expectations to ensure that needs are met or exceeded.

Quality Services: Measure processes and procedures for more efficient and effective service delivery.

Fiscal Responsibility: Opportunities for county employees and retirees to maximize their county benefits. Non-employee access to county Human Resource information.

2003 Major Accomplishments

- Re-engineered work processes
- Developed and distributed service agreements
- Restructured New Employee Orientation
- Renegotiated the County's Collective Bargaining Agreements (CBA)
- Successfully implemented local retirement incentive
- Completed phase 1 of plan to centralize and consolidate Human Resources staff to increase efficiencies

2004 Major Objectives

- Develop a Mutual Respect curriculum for non-supervisory personnel
- Review and update the discrimination complaint investigation process
- Implement the terms and agreements of the renegotiated CBA's
- Convert current exam and jurisdictional record database to a civil service friendly application
- Initiate the ordering of Civil Service examinations through internet link with NYS Civil Service
- Develop a training curriculum to be used for appointing authorities on various CS/Personnel procedures

FEES AND CHARGES

Applicants for Civil Service examinations incur a \$25 per application charge for uniformed services and a \$15 per application charge for all other positions to cover mandated costs for the preparation and scoring of such examinations.

An exception to the processing fee will be made for persons receiving Supplemental Social Security payments or public assistance (Family or Safety Net Assistance), certified as Workforce Investment Act (WIA) eligible or for those who are unemployed and primarily responsible for the support of a household. Employees covered by certain union contracts may also be eligible for a different processing fee as outlined in the agreements between the county and the respective unions. For example, employees eligible for county promotional examinations have a fee schedule of \$0.

BUDGET SUMMARY

	Amended Budget 2003	Budget 2004
<u>Appropriations by Division</u>		
Human Resources Administration	1,211,127	500,234
Personnel/Civil Service	799,227	706,993
Employment Support Services	399,330	357,847
Labor Relations	97,470	106,453
Employment Services/Affirmative Action	292,587	261,327
Employee Training/Quality Management	21,645	24,161
Total	2,821,386	1,957,015
<u>Appropriations by Object</u>		
Personal Services	1,227,226	1,037,508
Equipment	600	0
Expenses	779,980	138,254
Supplies and Materials	20,986	22,186
Employee Benefits	397,324	400,904
Interfund Transfers	395,270	358,163
Total	2,821,386	1,957,015
<u>Revenue</u>		
Charges to Other Departments	734,038	697,990
Civil Service Exam Fees	30,000	30,000
Total	764,038	727,990
<u>Net County Support</u>	2,057,348	1,229,025

BUDGET HIGHLIGHTS

Employee Benefits increases due to retirement plan rate increases. **Expenses** decreases with the completion of a one time project in Human Resources Administration. **Charges to Other Departments** decreases based on an update to the County's Indirect Cost Allocation Program.

The 2004 Adopted Budget reflects amendments made by the County Legislature. These changes are described in the Legislative Action section of the Budget document.

DIVISION DESCRIPTIONS**2003****2004****Human Resources Administration (0701)****\$1,211,127****\$500,234**

Funds are included in the Administration Division for the Chairperson and Commissioners of Civil Service and for the Director of Human Resources.

Personnel/Civil Service (0705)**\$799,227****\$706,993**

The Personnel/Civil Service Division recruits and places candidates, administers Civil Service examinations for competitive class positions, maintains Civil Service eligible lists, develops and administers personnel policies for Monroe County, interprets the New York State Civil Service law for all jurisdictions, and supports the Labor Relations division in its dealings with Monroe County departments. When appropriate, job audits and analyses are conducted. This division also coordinates the county payroll for all full and part-time employees, and performs payroll certification for local municipalities, school districts, special districts and Monroe Community College.

Employment Support Services (0710)**\$399,330****\$357,847**

Division staff administer county payroll, training, employee benefits, safety and health programs, including the Employee Assistance Program, for all eligible Monroe County employees and retirees.

Labor Relations (0720)**\$97,470****\$106,453**

Labor Relations negotiates and administers collective bargaining agreements with the seven unions representing Monroe County employees. In addition, this division reviews union grievances and represents the county in arbitration and improper practice proceedings.

Employment Services and Affirmative Action (0725)**\$292,587****\$261,327**

This division is responsible for the implementation of policies concerning equal employment and service opportunities. It processes discrimination charges by employees and customers. The division is also responsible for providing pro-active policy awareness training for all employees. Policy areas covered consist of workforce diversity, sexual harassment, Americans with Disabilities Act, and HIV/AIDS.

A component dealing with the Americans with Disabilities Act ensures county compliance with this federal civil rights law by identifying architectural barriers and discriminatory practices, and monitoring the required remediation. Additionally, it provides technical assistance and information to administration, employees and customers, and handles all disability-related complaints.

Employee Training and Quality Management (0730)**\$21,645****\$24,161**

The Training Unit supports opportunities for Monroe County employees to attain knowledge and skills to enhance competencies in their current and future positions. In addition, the Training Unit oversees all aspects of the county's Quality Management Initiative.

Performance Measures

	Actual 2002	Est. 2003	Est. 2004
Personnel/Civil Service			
Examinations Administered	247	240	235
Candidates Tested	5,545	4,500	4,300
Job Descriptions Written/Revised	171	110	110
Titles Classified	1,662	400	400
Employment Support Services			
Workers' Compensation Claims	428	400	400
Flexible Spending Participants	606	605	605
Retirements	363	75	75
Tuition Assistance Participants	210	210	225
Quality Pre-tax Parking/Transit Participants	507	450	450
Labor Relations			
Grievances Reviewed	61	80	75
Arbitration's/Hearings	26	36	30
Negotiation Sessions	0	50	50
Employment Services & Affirmative Action			
ADA Orientation	750	711	1,500
Diversity Training	600	715	1,500
Complaint Resolution	1,500	1,500	2,500
Sexual Harassment Training	1,000	712	1,500
Employee Training and Quality Management			
Training Conducted for Job Effectiveness			
Percent of County Departments Completing Quality Management Training	88%	88%	N/A
Percent of Workforce Utilizing MCC Seminars/ Quality in Government Institute (QGI)	4%	3%	N/A

STAFF

<u>Total</u>	<u>Title</u>	<u>Group</u>
Full Time		
1	Director of Human Resources	25
1	Labor Relations Manager	20
1	Manager of Employment Support Services	20
1	Manager of Emp. Svcs./Affirm. Action	20
1	Principal Personnel Technician	18
1	Staff Development and ADA Manager	18
3	Associate Personnel Technician	16
1	Equal Employment Opportunity Coordinator	15
1	Senior Personnel Technician	14
1	Senior Payroll Technician - H.R.	13
1	Exec. Secretary to Director of H.R.	12
4	Personnel Technician	12
1	Assistant Personnel Technician	10
1	Payroll Clerk	9
3	Senior Control Clerk	9
1	Clerk Grade 2 with Typing	7
1	Clerk Grade 2 with Typing - Bilingual	7
1	Assistant Secretary to County Executive II	6
2	Clerk Grade 3 with Typing	5
1	Personnel Clerk - Monroe County	5
1	Receptionist Typist	5
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29	Total Full Time	
Part Time		
1	Chairperson - Civil Service Commission	Flat
4	Commissioner - Civil Service Commission	Flat
2	Clerk Typist	2
32	Examination Proctor - Part Time	Hourly
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39	Total Part Time	
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68	Total 2004	